NORTHEAST TEXAS COMMUNITY COLLEGE

STRATEGIC PLAN UPDATE

Year 3

November 22, 2022

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Our Mission

To provide personal, dynamic learning experiences empowering students to succeed.

Our Vision

To be the "College of Choice" for Northeast Texas

Our Core Values

- **Integrity** - We believe we are an institution of public trust, and as such must act with complete integrity in all matters.

- **Engagement** - We believe the best education involves a broad and diverse set of experiences, in and out of the classroom.

- **Student Effort** - We believe an education must be earned through dedication, engagement, and self-sacrifice.

- **High Expectations** – We believe in excellence and accountability for all involved in education.

- **Community** – We believe that the college exists to serve the community and both share responsibility for each other's success.

Destination 2025 Strategic Plan Year Three Update

Executive Summary

Introduction: Year three of the College's "Destination 2025" strategic plan might best be described as the year we began distancing ourselves from the lingering effects of the COVID-19 pandemic. As I previously indicated to the Board in the budget workshop held this past summer, our enrollments at the end of the FY2022 academic year were down approximately -4% from pre-pandemic levels. That decline, as significant as it was, was still +7.6% above the average State enrollment declines over the same period, indicating that NTCC weathered the enrollment storm better than three-quarters of our community college peers. Having said that, however, given the sluggish community college enrollment trends that continue at NTCC and across the State, I believe it is time for us to revise our enrollment target in goal two to better align with current trends. I will plan to bring a recommendation for revisions to the Goal 2 target for your consideration at our December meeting.

We are still waiting for the publication of the 2022 THECB Almanac which provides us with student success data we use to validate our internal numbers. Consequently, you will note that the KPI's (p.8) do not have the updated numbers/percentages included on the chart for the student success goal #1. As soon as we receive those, I will schedule a follow up report on the goal 1 KPI's at a future meeting.

I look forward to answering any questions and getting your feedback on the year three initiatives provided in the following report.

Strategic Plan Initiatives – Year Three Overview

Goal 1: Student Success

KPI: Increase the number of Success Points each year by 3% (15% increase by 2025)

Data Points: Internal Annual Success Point Reports

Initiatives:	**"In Progress"**	**17**
	"Completed"	**6**
	"Not Applicable"	**1**
	"Deleted"	**2**

Highlights:

- Applied and received two grants (Reporting Modernization 1 & II) from the THECB to support development of an extensive library of dashboards, utilizing Power BI. This new capability will be implemented in year 4 to better monitor students in their academic development and facilitate timely interventions to increase persistence. (1.1.1)
- Charged two task groups to provide a comprehensive review of the college's hiring practices and student outreach efforts in the areas of diversity, equity, and inclusion. Recommendations will be provided to the President's Cabinet for review and implementation in year 4. (1.1.3)
- Fully implemented program maps for all instructional programs and revised instructional websites to reflect the chronological sequence of coursework for each credential offered. (1.1.6)
- Researched development of "meta-major" maps and determined that they were not

appropriate for an institution of NTCC's size. (1.1.7)

- Implemented a "one-year" class scheduling cycle to better assist students in their academic planning (1.1.8)
- Remodeled spaces to create a STEM Center (Math/Science Building) and a Writing Center (Humanities Building) dedicated to tutoring and supplemental instruction. (1.1.9)
- Added two new lecture series (History Department & STEM series) that are being recorded and archived for classroom use. (1.1.11)
- Continued to expand student support services under the "Eagle Assist" initiative to make it easier for students to identify and access full range of support services offered – childcare, tutoring, transportation, CARE center, etc. (1.3.1 & 1.3.2)
- Extended year 2 contracts with on-line mental health and emergency aid services. Developed and submitted a Title V grant proposal to include funding for an on-site mental health counselor (1.3.1 & 1.4.4)
- Completed renovation work to address drainage issues to the site of the future Simulation Lab and worked to secure additional grant funding to complete renovations targeted to begin in year 4 (1.3.3)
- Formed a new Safety and Security Standing Committee to improve ongoing efforts to ensure a safe campus. (1.4.1)
- Repaired north parking lot lighting, installed new exterior lighting on the Criminal Justice Building, and upgraded south parking lot lighting for Student Housing East. (1.4.2)
- Add more robust monitoring system to NTCC's camera network. (1.4.5)
- Increased safety/security in the college dorms by converting all exterior as well as hallway doors to an upgraded Genetec software system. (1.4.7)
- Completed $526K in deferred maintenance projects, including replacing $156K in HVAC, replacing the flat roof sections of the Whatley facility, and resolving the drainage issues around the former Physical Fitness Annex. (1.5.1)
- Continued improvement of campus inspection and maintenance programs (1.5.2)

Goal 2: Sustainable Growth

KPI: By 2025 NTCC will grow its Fall enrollment to 3,700 students.

Data Points: Annual Enrollment Reports

Initiatives:	**"In Progress"**	**15**
	"Completed"	**2**
	"Not Applicable"	**0**
	"Deleted"	**3**

Highlights:

- Implemented new scholarship software (Award Spring) to improve the student scholarship application process. (2.1.1)
- Successfully increased enrollments in two identified "low-enrollment" programs (Theater & EMS). Theater enrollments increased by 107% and EMS by 24%. (2.1.3)
- Secured year-two funding from the Mt. Pleasant Community Fund to support dual credit scholarships for low-income students (2.2.1)

- Successfully completed the addition of a new Harts Bluff Early College High School freshman class of 54 students, along with the 44 second-year continuing sophomores (2.2.2)
- Added new dual credit certificates in Medical Assisting, Industrial Tech, and Automotive Tech areas. (2.2.4)
- Continued expansion of the college's social media presence, using variety of social media outlets such as Google Ads and targeted virtual fencing technologies (2.4.1)
- Added two new micro-credential credentials in cybersecurity and logistics. (2.4.2)
- Grew NTCC endowment by an additional 8% (2.5.4)
- Added a new college to TC3 membership (Frank Phillips), bringing the total number of member colleges to eight. Successfully lobbied the Texas Community College finance Commission to include a recommendation to provide additional State funding in the next legislative session to support more State-wide shared service initiatives in the areas of instructional programming, shared personnel, and purchasing agreements. (2.5.2)
- Received $4.1 million in grants (2.5.3)
- Increased College Reserves by $166K (2.7.1)

Goal 3: Integrated Approach to Learning and College Operations

KPI: By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.

Data Points: Dollar value associated with each program; Numbers of participants; Number of programs; Number of Hours contributed/taken

Initiatives:	**"In Progress"**	**3**
	"Completed"	**0**
	"Not Applicable"	**0**
	"Deleted"	**1**

Highlights:

- Work4College program enrollment increased by 12% (3.1.1)
- Work4College endowment grew by more than $320K, along with annual gifts of more than $62K

Goal 4: Workplace of Choice

KPI: As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.

Data Points: Annual "Great Colleges to Work For" survey results

Initiatives:	**"In Progress"**	**6**
	"Completed"	**9**
	"Not Applicable"	**0**
	"Deleted"	**0**

Highlights:

- Formed and received approval for the NTCC College Council as a new standing committee to improve campus-wide communication between all areas of the college. (4.1.1)
- Created user-friendly website that promote employee work-life balance and advantages of working at NTCC. Created a "Top-5 Reasons to Work at NTCC" video for promotional ads. (4.2.1)
- A diversity, equity, & inclusion (DEI) task group was formed to review NTCC hiring practices through the lens of diversity and provide recommendations for improvements. (4.2.2)

Goal 5: Community Enhancement

KPI: NTCC will expand participation in its community outreach programs by 5% each year.

Data Points: Outreach Activity Statistics: CE Classes, Whatley Season Ticket Holders, Theater Northeast Student Productions, Outreach Services Programs, Athletic Events, Library Card Holders, Workforce Training Participants. (Baseline: KPI numbers for August, 2019)

Initiatives:	**"In Progress"**	**7**
	"Completed"	**1**
	"Not Applicable"	**0**
	"Deleted"	**0**

Highlights:

- Continued to expand on corporate training offerings to service delivery area businesses and industries. (5.1.1)
- 42 truck driving students enrolled, generating $176,022 in tuition & fees ((5.1.1)
- MPEDC granted $25K for truck driving scholarships (5.1.1)
- Pittsburg EDC provided $25K for 14 students for Camp County Corporate Training (5.1.1)
- Awarded TRUE grants to support 18 Cyber Security Students and 12 Logistics students pursuing micro-credentials (5.1.1)
- Overall internships and co-ops grew to 104 students in year 3 – a 24% increase from year 1 (5.2.1)
- Continued to offer free Eagle Athletics youth camps for Rodeo, Baseball, Softball, and Soccer (5.4.1)
- Whatley programs returned, with 60-70% attendance due to coming out of the pandemic. The NTCC Theater department also offered two different show for the first time in two years. (5.5.1)
- Discovery Kids College was offered in-person, hosting 101 students (5.5.1)

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Northeast Texas Community College
"Destination 2025" Strategic Plan
Key Performance Indicator (KPI) Dashboard

= Met
= Minimal or No Change
= Did not meet

	Key Performance Indicators	Baseline	2019- 2020[1]	2020- 2021[1]	2021- 2022	% chg
Goal 1	**Increase the number of Success Points each year by 3% (15% increase by 2025).**					
1.A	Annual Success Points Earned	5,252	6,034	6,261	(2*)	** *
Goal 2	**By 2025 NTCC will grow its Fall enrollment to 3,700 students.**					
2.A	Annual Enrollment Reports	3,172	3,210	3,020	3,040	**0.7%**
Goal 3	**By 2025 NTCC will increase by 200% the number of participants in innovative programs that enhance student/community engagement while simultaneously benefiting ongoing college operations.**					
3.A	Dollar Value Associated with each Program	$191,580	$219,563	$227,988	$239,841	**5.2%**
3.B	Number of Participants	85	93	103	118	**14.6%**
3.C	Number of Programs	2	2	2	2	**0.0%**
3.D	Hours Contributed/Taken	17,120	19,375	19,788	20,826	**5.2%**
Goal 4	**As evidenced by the "Great Colleges to Work For" annual survey, NTCC will achieve recognition status in at least two categories each year.**					
4.A	Annual "Great Colleges to Work For" survey results	Not Met	Met	Not Met	Met	
Goal 5	**NTCC will expand participation in its community outreach programs by 5% each year.**					
5.A	Student Activities Participants	2,034	1,997	NA	3,100	**55.2%**
5.B	Continuing Education Class Enrollments	1,549	1,485	1,164	1,246	**7.0%**
5 C	Whatley Center Performing Arts Tickets Sold	4,343	2,960	794	2,512	**216.4%**
5.D	Outreach Services Program Participants	4,635	4,640	3,866	4,606	**19.1%**
5.E	Athletic Event Tickets Sold	679	429	483	306	**-36.6%**
5.F	Library Card Holders	62	65	65	25	**-61.5%**

[1] COVID19 Pandemic Years
2* Waiting for publication of the 2022 "THECB Almanac" student success data to compare with internal data

Goal 1: Student Success

Objective 1.1 Improve Student Progress and Completion

Initiative 1.1.1 Develop departmental evaluation metrics for Student Progress (Degree Pathway, Social Involvement, Attendance, Financial Wellness)

***Responsible Party*:** Senior VP for Student Success

1. **Start Date:** March 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   At the end of FY21, the College received two grants (Reporting Modernization I & II) that were used to support the development of an extensive library of dashboards. A third-party company that specializes in educational dashboards and the product Power BI, was contracted. They completed a majority of the development on September 30, 2022, and turned the project over to the College. The next step to be completed in the 1st quarter of FY22 is data validation. IT, working with IE will lead this task. Limited rollout will begin January 2023.

4. **Initiative Target**
   By Spring 2021, we will have developed evaluation metrics, dashboards and staff/student visuals, to evaluate student progress in the necessary components.

5. **Description of Initiative**
   Real-time data, using success metrics, will be utilized to help aid advising staff members, as well as faculty/staff, to better monitor students in their academic and social development and success. This data will be used to create dashboards that are specific to cohorts and their advising staffs.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years

7. **Assessment Measures**
   Review of completed metrics identification and functioning student dashboards.

8. **Budget Cost**: Low to Medium

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Initiative 1 .1.2 Identify best communication sequencing for student success (What is important to students? When?)

Responsible Party: Senior VP for Student Success

1. **Start Date:** February 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   NTCC, largely coordinated through the Student Services group, has developed a comprehensive communication suite for students. Signal Vine, a text messaging system is the primary tool being used and is working as expected with no plans to change vendors, etc. As noted in last year's summary, the number of messages was voiced as a concern, and the consolidation of departments

and reorganization of Student Services is providing greater visibility to the umbrella of departments and thus resulting in better communication.
*** Recommend Closing as Complete ***

4. **Initiative Target**
   By Fall 2021, a comprehensive student communication sequence will be developed.

5. **Description of Initiative**
   By Fall 2021, student focus groups will provide input pertaining to best practices for desired communications, including timing and content. The sequence will incorporate all areas of the student life cycle, including academics, registration, social development and support services.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years.

7. **Assessment Measures**
   Achieved student focus group identification in Fall of 20. Survey response analysis completed Spring 21. Implementation schedule generated Summer 21.

8. **Budget Cost**: Low

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Initiative 1.1.3 Hispanic and African-American Advisory Task Group Formation

Responsible Party: President

1. **Start Date**: June 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Two task groups were charged by the President with conducting a comprehensive review of the college's hiring processes and student outreach efforts through the lens of diversity, equity, and inclusion. Both task groups completed their work and provided recommendations to the College Council on October 26, 2022. The task group recommendations are currently being reviewed by the President's Cabinet to determine priorities, budget implications, and next steps.

   NTCC also was recently awarded a 5-year Title V-HSI grant that will include funds to further support the development and implementation of a new diversity/unity center that will enhance the College's outreach and diversity efforts.

   Recommendations from the two DEI task groups are as follows:

   Recommendations from DEI Hiring Task Group

   1. **Research best practices on diversity hiring**
      - Develop an employer brand that showcases the institutions Diversity
      - Provide Diversity and Inclusion training
      - Attract more Diverse applicants by encouraging current employees to refer their connections
      - Facilitate Inclusive Onboarding
      - Track your progress to identify bias in hiring process

2. **Current NTCC Board hiring policies**
   - Provide specific DEI training to hiring committee members
   - Add Diversity interview questions that address DEI to current questions

3. **Job vacancy posting and marketing procedures**
   - Post open positions on job boards that promote DEI
   - Utilize social media avenues for posting open position
   - Create a brochure that highlights "Who we are and What we can offer"
   - Incorporate a Diversity Statement into our current marketing plan

4. **Under-represented minority candidate recruitment**
   - Review the wording on current job descriptions to ensure they include inclusive language
   - Develop a DEI Statement
   - Demonstrate a commitment to diversity through communication, actions and accountability
   - Attend and host job fairs regularly to encourage diverse and talented candidates to apply for open positions

5. **Hiring selection process (including selection committee representation)**
   - Add additional representation to the screening committee from the minority representative group
   - Add inclusive questions to the list of interview questions
   - Post open positions on job boards that promote DEI

6. **Diversity training**
   - Create of culture of inclusion and customize training to institutions culture
   - Encourage DEI dialogue frequently
   - During Fall in-service-add break out session for faculty to view Diversity in the Workplace video
   - During Fall in-service, host a guest speaker to include topics that address diversity, sensitivity, and ways we can best serve our students AND other faculty/staff.
   - Provide new and existing employees awareness training

Recommendations from the Diversity, Equity and Inclusion Task Group

The task force first met on April 20, 2022, and was reorganized in August 2022 after the college reorganization. The task force met on October 3 and October 18. The group researched 12 colleges and universities to see how each approached DEI. Several group members visited TAMUC's LatinX Center and talked to students and the director. After much discussion, online research, and a campus visit to TAMUC, several themes emerged, and the group developed the following recommendations for diversity, equity, and inclusion on the NTCC campus:

- Include more multi-culture visuals/graphics across campus – Examples include multi-culture events and activities, recognition of multi-cultural holidays or other celebrations, posters/banners in the hallways and around campus celebrating diversity, a "Where are you from?" pin map in the SUB showing where our students are from around the world.

- Provide more student-friendly outdoor spaces with shade and seating – Examples include shaded benches and ducks around the pond area, shaded turf area where students can gather

and sit on the ground, more sticky spaces in the outside areas around campus, outside places for students to gather and feel a part of a group.

- Encourage and provide opportunities for more student-led activities to promote student involvement and give students a voice – Examples include a student-led leadership group on DEI, student focus groups for what they want to see on a diverse campus, student surveys, more diverse student-led clubs, and more student input into a cultural center on campus.

- The group recommends that the word "unity" be included in the name for the future cultural center that will be created and funded by the recent award of a Title V - HSI grant. It was also recommended that more student input will be needed before finalizing plans, naming, and determining the location for the center.

4. **Initiative Target**
   By Fall 2020 NTCC two new community advisory groups focused on improving the success of the young Hispanic and African American population in NTCC's service area will be active.

5. **Description of Initiative**
   Two new community advisory groups, focused on improving the success of the young Hispanic and African American population in NTCC's service area, will be formed.

6. **Data Supporting the Need for the Initiative**
   Data shows these underserved groups are not matriculating into college at the same rate as white students. Retention and completion rates are also well below their Anglo counterparts.

7. **Assessment Measures**
   Minutes from Hispanic and African American advisory group meetings

8. **Budget Cost:** Low to Medium

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Initiative 1.1.4 Implement communication and collaboration platform for student success for entire campus (Microsoft Teams)

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   Microsoft Teams has been widely adopted by the institution, both the faculty/staff and the students. IT, working in conjunction with Title V has incorporated Teams into almost all components of the operations, including meetings, student engagement/advising meetings, BlackBoard courses, etc. The College has largely transitioned off Zoom.

   Communication with students continues to be reviewed and will be modified as needed, but electronic messaging has largely been complete.*** Recommend Closing as Complete ***

4. **Initiative Target**
   By 2022, 25% of the student population will be participating in cohort specific messaging and

support. By 2025, 50% of the student population will have access to, and participate in, cohort specific messaging and support.

5. **Description of Initiative**
   This initiative will be encompassed in a broader effort, described as the "Eagle Way." The purpose of the initiative is to increase student success measures related to progress and completion. This will be a program directed to support students in a manner in which they have clear understanding of their academic and social goals, financial well-being, and job-related inquiries. This program will mesh existing resources with new and innovative technological and process related changes to address the entire student experience.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average
   time for associate degree completion is 3.7 years.
   Further, students have often demonstrated behavior that they are unclear, or unaware of necessary deadlines and/or information that would support their academic and social success.

7. **Assessment Measures**
   Beginning Fall 20, activity reports, trace data, and platform analytics will be evaluated, each semester, to measure for target participation.

8. **Budget Cost:** Low

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Initiative 1.1.5 Identify (then implement) initial cohort of "Eagle Way" students/staff/faculty to test messaging/ success campaign

Responsibility Party: Senior VP for Student Success

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** Deleted
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By Fall 2020, a specific cohort of students will be identified and enrolled within the "Eagle Way" program.

5. **Description of Initiative**
   The "Eagle Way" will begin with a small, voluntary cohort of students. These students will agree to be an active participant with all required metrics, including messaging, meetings, and deadlines associated with the program.
   This cohort will provide necessary baseline data with which to compare and measure success metrics for future students.

6. **Data Supporting the Need for the Initiative**
   Data shows that just over 50% of FTIC cohorts are retained for the following Fall. Additionally, the average time for associate degree completion is 3.7 years

7. **Assessment Measures**
   Tracking cohort creation and participation rates within the platform analytics module.

8. **Budget Cost:** Low

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Initiative 1.1.6 Develop Program Maps

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   NTCC utilized the program maps that were developed during the 2020-2021 year to update and revamp the instructional department websites to a consistent view across all departments. Each department has a chronological program map for each credential it offers. This portion of the initiative has been completed. During Year 4, the number of level 1 certificates will be compared to the baseline of Year 1.

4. **Initiative Target**
   By 2022 improve, by 10%, the number of persons who are part of the FTIC cohort that obtain either a level-1 certificate or 30 SCH toward an additional credential within 150% of the completion time.

5. **Description of Initiative**
   Instructional departments will create, for each credential, curriculum maps that will outline suggested coursework on a chronological basis.

6. **Data Supporting the Need for the Initiative**
   Curriculum mapping template has been developed and distributed to all departments.

7. **Assessment Measures**
   Completed curriculum maps

8. **Budget Cost:** Low

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Initiative 1.1.7 Develop Meta-Majors

Responsible Party: Senior VP for Student Success

1. **Start Date:** March 1, 2021 (Year 2)
2. **Overall Progress/Status: Co**mpleted
3. **Annual Summary - Year Three (2021-2022)**
   During the 2021-2022 academic year, the incorporation of meta-majors was explored extensively by a sub- committee of the Instructional Council. It was determined meta-majors, as traditionally defined, would provide greater disruption to the curriculum than would be beneficial. It was recommended that meta- majors not be implemented.
   *** Recommend Closing ***

4. **Initiative Target**
   By 2022 reduce the number of major changes occurring after the second semester by 20%

5. **Description of Initiative**
   A set of meta-majors (high-level category of interest) will be developed and deployed for students to declare upon initial entry into the institution.

6. **Data Supporting the Need for the Initiative**
   No meta-majors have been developed. The Pathway Team has explored the concept of meta-majors and the topic has been discussed and endorsed by the Instructional Council.

7. **Assessment Measures**
   Meta-majors are developed and deployed for use by students

8. **Budget Cost:** Low

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Initiative 1.1.8 Implement a One-Year Schedule Planning Cycle

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2021 (Year 3)
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   The one-year planning cycle for scheduling classes was deployed for the first time in Spring 2022 for the 2022-2023 academic year. The process will continue to be reviewed for continuous improvement, but NTCC has transitioned from a semester-to-semester planning cycle to a 1-year planning cycle with the following year's schedule opening each April, to cover Fall, Spring, and Summer of the next academic year.*** Recommend Closing ***

4. **Initiative Target**
   By 2022 improve semester to semester retention rates by 10%

5. **Description of Initiative**
   Move the class schedule planning cycle from a semester to semester planning cycle to a one-year planning cycle. This will allow for greater planning, both by the institution and the students.

6. **Data Supporting the Need for the Initiative**
   Currently the institution plans its course schedule on a semester by semester basis.

7. **Assessment Measures**
   One-year course schedule

8. **Budget Cost:** Low

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Initiative 1.1.9 Expand Campus Tutoring

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2019 (Year 1)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   NTCC completed the implementation of the STEM Center (MS Building) and Writing Center (HUM Building) during the 2021-2022 year. This involved remodeling the spaces to be student-friendly, incorporating furniture and computers. These spaces are dedicated to tutoring and supplemental instruction, both impromptu peer-led and scheduled tutoring services. The spaces are utilized extensively by tutors in their respective disciplines and reports from faculty and students have been very positive.

   Tutoring logs are being completed and will be monitored.

4. **Initiative Target**
   By 2022, increase the number of documented tutoring hours by 10%.

5. **Description of Initiative**
   Expand tutoring services including tutor availability, incorporating library services with in-depth library resource tutoring and possibly in-class tutors as instructor assistants.

6. **Data Supporting the Need for the Initiative**
   Environmental scan of the tutoring that is taking place at this time, including supplemental instruction.

7. **Assessment Measures**
   Course completion data (SSRS report)

8. **Budget Cost:** Medium

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Initiative 1.1.10 Explore a faculty-student mentoring program

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2021 (Year 3)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   This initiative, due to several of the champions being involved in the SACS reaccreditation visit was delayed. It was determined the 2021-2022 year was not the opportune year to start and broad-based initiative of this nature. The initiative will also be reviewed to determine overall interest and if the objectives would be appropriate to be incorporated into the SACS QEP.

4. **Initiative Target**
   Depending upon outcome of initial research a) Remove from strategic plan; b) if plan is implemented, after first year of implementation, improve retention rates of those who are being mentored by 15% over those who are not participating in the program.

5. **Description of Initiative**
   Create a taskforce, comprised primarily of faculty, but including Student Services representatives, to explore the implementation of a faculty-student mentoring program. The taskforce will research appropriate curriculum, determine feasibility and, if research reveals it is appropriate to move forward, propose an implementation strategy.

6. **Data Supporting the Need for the Initiative**
   Current retention rate

7. **Assessment Measures**
   Year over year retention rates

8. **Budget Cost:** Low

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Initiative 1.1.11 Increase the number of Guest Lecturers in

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2019 (Year 1)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Guest lectures continue to expand at NTCC. Several departments have begun to directly focus on guest lectures and have built curricula around these experiences (see History department lecture series). These lectures have been recorded and will be archived.

   Additionally, the STEM lecture series was re-instated during the 2021-2022 year.

   The next steps in this initiative are 1) to implement a video file server that will be dedicated to the storage of video lectures for archival purposes; 2) to provide professional development and possibly non-credit courses in video production to allow interested parties the opportunity to participate in the archival process.

4. **Initiative Target**
   By 2023, the number of guest lectures delivered to students will increase over baseline number established in 2020-2021 year, by 50%.

5. **Description of Initiative**
   Faculty will request guest lecturers to speak to their class, there by introducing students to successful individuals, and giving students an opportunity to ask questions associated beyond daily interaction with course faculty member.
6. **Data Supporting the Need for the Initiative**
   Perkins tracks the number of guest lecturers in CTE courses, with fewer than 5 per year being reported.

7. **Assessment Measures**
   Number of guest lecturers who visit faculty classrooms

8. **Budget Cost:** Low

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Initiative 1.1.12 Expand Use of Open Education Resources

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2021 (Year 3)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Year three did not see significant growth of OER. NTCC will continue its focus, especially for the ECHS and dual-credit options. It is planned for the 2022-2023 academic year, to expanded open resources to include SPAN1411/SPAN1412 and MATH1342/MATH 1314. Faculty in history, government, philosophy, psychology, and sociology will explore options in the next year also.

4. **Initiative Target**
   In 2020 academic year, establish a baseline of the amount of money saved by students through the use of OER.

   Increase the amount saved by 10% each year through the year 2025

5. **Description of Initiative**
   Implement an OER taskforce that will champion the use of Open Education Resources at NTCC. The taskforce will be responsible for professional development, budgetary savings calculations, etc. associated with the implementation of OER at NTCC.

6. **Data Supporting the Need for the Initiative**
   Environmental scan of the institution's OER implementation. Current legislative requirements to explore OER for use in dual-credit offerings.

7. **Assessment Measures**
   Indirect monetary savings to students

8. **Budget Cost:** Low

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Objective 1.2 Provide Relevant Engaging Instruction

Initiative 1.2.1 Implement a digital badging system for awarding student achievement

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2020 (Year 2)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Digital badging exploration continued in year 3, but the pilot was delayed due to several factors (SACS reaffirmation requirements and change in leadership in CE department). A digital badging partnering company was identified. It was determined the non-credit CE department will lead the initial pilot with internal professional development courses starting in Spring 2023.

4. **Initiative Target**
   By 2024, NTCC will have the ability to aware digital badges in over 20 different categories.

5. **Description of Initiative**
   As digital badges are becoming more and more common as the digital marketplace and resume' platforms (I. e. LinkedIn, etc.), NTCC will be able to reward student achievement with the awarding of digital badges earned at NTCC.

6. **Data Supporting the Need for the Initiative**
   Based on business and industry focus groups, the workforce is placing additional emphasis on workplace skills and micro-credentialing in areas that are currently viewed as skills gaps and need emphasis

7. **Assessment Measures**
   Awarding of digital badges

8. **Budget Cost:** Medium

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Initiative 1.2.2 Expand Interdisciplinary Instruction

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2020 (Year 2)
2. **Overall Progress/Status:** Deleted

3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   As demonstrated through the Annual Interdisciplinary Instruction Report, the amount of interdisciplinary student experiences will increase each year for the span of 2021-2025.

5. **Description of Initiative**
   Work with multiple disciplines and community to expand the interaction between instructional departments in the teaching/learning process. This will include areas both inside and outside the classroom (I.e. team- taught classes, multi-discipline travel courses, field trips, etc.)
6. **Data Supporting the Need for the Initiative**
   A limited number of course are team taught, multiple disciplines partner on field trips and guest lectures – mostly in Honors and STEM.

7. **Assessment Measures**
   Annual Interdisciplinary Instruction Report

8. **Budget Cost:** Low

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Objective 1.3 Create a Culture of Care

Initiative 1.3.1 Expand Student Support Services

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 1, 2021
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2021, three additional support services for Perkins designated special populations will be added and the number of students taking advantage of these services will grow by 20% over current Perkins special population consumers.

5. **Description of Initiative**
   The initiative will evaluate the gaps in services and opportunities to fill these gaps in support of the students who are categorized into these populations. This will involve a marketing campaign for students as many of the categories are self-declared. A tracking/follow-up protocol will also be developed.

6. **Data Supporting the Need for the Initiative**
   Gaps identified through the 2020-2021 Perkins Comprehensive Local Needs Assessment (CLNA)

7. **Assessment Measures**
   Services available

8. **Budget Cost:** Medium

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Initiative 1.3.2 Explore Childcare Services to Assist Students

Responsible Party: Senior VP for Student Success

1. **Start Date:** TBD
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   ** Recommend Close after Year 2 **

4. **Initiative Target**
   By 2022, develop a strategic student resource campaign to increase awareness of childcare services available to students.

5. **Description of Initiative**
   Explore and promote childcare services that are currently available to students, including the establishment and promoting of additional partnerships to support students who are in need of childcare services.

   The Continuing Education and Corporate Training group's relationship with the local workforce board will be leveraged to determine additional strategic partnerships.

6. **Data Supporting the Need for the Initiative**
   No quantitative data currently (student surveys, etc.)

7. **Assessment Measures**
   Childcare resource guide

8. **Budget Cost:** Low

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Initiative 1.3.3 Explore the Feasibility of Creating a Rural Health Clinic on Campus

Responsible Party: Senior VP for Student Success

1. **Start Date**
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Significant work toward the development of the SIM Center took place during 2021-2022. Programming of space was conducted through work with the Health Science faculty and leadership. Architectural and engineering plans were developed. Bid documents were drafted and the project was bid. Upon receipt of bids, it was determined they exceeded the budgetary amount. A project review was conducted and determined a review of the scope, as well as funding sources, would be requested. Additional funding was secured by combining several sources (i.e., COVID funds and Title V) with plans to move forward with rebidding during the 2022-2023 year.

4. **Initiative Target**
   By Fall 2020, review and determine next steps; goals -- increase overall community engagement, provide a teaching/learning space for students, create additional lab space for currently constrained health science programs.

5. **Description of Initiative**
   Determine feasibility of developing a rural health clinic on NTCC campus that would serve as both a community resource as well as be part of the teaching/learning process for students.

6. **Data Supporting the Need for the Initiative**
   None currently; Space for expansion of current health science programs is at a premium.

7. **Assessment Measures**
   Outcomes presented within feasibility parameters

8. **Budget Cost:** Low

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Objective 1.4 Provide a Safe and Supportive Environment

Initiative 1.4.1 Enhance Emergency Communications Processes

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2021
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The Emergency Communications Committee has been led by the Director of Marketing for the past two years. One of the main objectives during this time has been the dissemination of information (web, emails, flyers, brochures, etc.) related to COVID-19. However, during the 22-23 academic school year this committee will be recommended to the board to be consolidated into the Safety and Security Committee, led by the Senior Vice President for Instruction and Student Services. More of the focus will now be related to communication of emergency related events. Also, the Emergency Plan is being created by Security along with the Safety and Security Committee. And The Marketing Department will continue working on the Emergency Communications plan,

4. **Initiative Target**
   By 2021, have a completed emergency communications plan

5. **Description of Initiative**
   The Emergency Communications Committee will improve campus communication and all procedures involving safety and security concerns by:
   - Surveying faculty and staff to address concerns
   - Seeking student input through forums and surveys
   - Constantly addressing all emergency related issues
   - Evaluating each incident and using feedback to improve processes

6. **Data Supporting the Need for the Initiative**
   Student and Faculty surveys

7. **Assessment Measures**
   Student, employee, and community input/surveys/feedback regarding level of safety felt by each group

8. **Budget Cost:** Medium

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Initiative 1.4.2 Enhance Campus Lighting

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The lighting in the north parking lot has been repaired. New exterior lighting has been installed on the west facing wall of the Criminal Justice building and upgraded the south parking lot lights for Student Housing East. Time clocks have been adjusted to allow exterior lights to come on earlier in the morning and evening. In Year Four, we will be looking into the feasibility of changing out timer

clocks for photo cells.

4. **Initiative Target**
   By 2024, upgrade/enhance all campus, driveway, and parking lot lighting.

5. **Description of Initiative**
   Increase and enhance current campus lighting to address traditionally low-lit areas and brighten current areas. Replace parking lot and driveway areas with high output fixtures

6. **Data Supporting the Need for the Initiative**
   Fall 2019 Eagle campus survey

7. **Assessment Measures**
   Visual evaluations and repeated campus surveys.

8. **Budget Cost:** Medium

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Initiative 1.4.3 Campus Safety Student Programming

Responsible Party: Senior VP for Student Success

1. **Start Date:** June 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   From Fall 2020 to Fall 2025, student programming pertaining to On and Off Campus Safety will see a 3% yearly increase in student attendance

5. **Description of Initiative**
   New and innovative programs designed to deliver safety related information will be developed to provide students readily available and consistent content.

6. **Data Supporting the Need for the Initiative**
   Student focus groups have made campus security one of their priorities

7. **Assessment Measures**
   Attendance tracking at programs. Baseline data 20-21. Increase participation 5% each year through 2025.

8. **Budget Cost:** Low to Medium

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Initiative 1.4.4 Implement additional student mental health resources (MeMD)

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The contract with the Virtual Care Group was extended through 2021-2022. Services consistent with the previous year were delivered. During the Fall 2022 semester kick-off, several initiatives were undertaken in an effort to better promotes these services. These include:

   - VCG representative speaking to faculty at in-service to advise them of the services and how they could promote to students
   - Email campaign to students from VCG and NTCC Student Services
   - Flyers and table tents distributed around campus

   A Title V grant was written, which included, among other objectives and positions, a position for an on- campus mental health counselor. NTCC was notified it was awarded this grant, which was to start on October 1, 2022. This position and effectiveness will be reported in year four of the strategic plan.

4. **Initiative Target**
   By 2023, NTCC will provide structured and reliable mental health referral services for the entire student population.

5. **Description of Initiative**
   The MeMD partnerships will allow for immediate referral resources for students and/or staff who have needs relating to mental health. The MeMD platform allows for individuals to schedule counseling appointments and follow ups through their phone. Text therapy is also available for some cases. Face-to-Face counseling is conducted through the app on their phone.

   Additionally, this service provides immediate minor medical services.

6. **Data Supporting the Need for the Initiative**
   Student focus groups have made mental health support one of their priorities

7. **Assessment Measures**
   Completed mental health referral resource plan. Student participation in mental health support services analysis report.

8. **Budget Cost:** High

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Initiative 1.4.5 Expand Campus Camera System

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2021
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   IT added a more robust monitoring system to the camera system that alerts IT as well as security if

there are any network connectivity issues via call/text. The security committee will be discussing additional cameras in the parking lots in Year Four. Extensive planning of placement of the cameras has occurred and a map of camera locations has been created. A potential vendor has been identified.

4. **Initiative Target**
   By 2024, upgrade and expand camera systems by 25 cameras to cover parking lots and campus entrances.

5. **Description of Initiative**
   Upgrade exterior cameras where needed. Expand exterior cameras increasing the footprint monitored by our current camera system to cover parking lots and campus entrances.

6. **Data Supporting the Need for the Initiative**
   Image quality and lack of monitoring in areas outside of campus core.

7. **Assessment Measures**
   Review of camera coverage maps and overall image quality.

8. **Budget Cost:** High

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Initiative 1.4.6 Upgrade and Expand Emergency Call Boxes

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2022
2. **Overall Progress/Status:** Not Applicable
3. **Annual Summary - Year Three (2021-2022)**
   Additional locations have been discussed, but no progress has been made on this initiative. This will be a topic for the newly formed Safety and Security Committee in Year Four.

4. **Initiative Target**
   By 2023, upgrade current and add 8 more emergency call boxes

5. **Description of Initiative**
   Upgrade current call boxes and add 8 more call boxes throughout campus. This would provide call boxes on exterior portions of campus closer proximity to parking lots and dorm walkways.

6. **Data Supporting the Need for the Initiative**
   Fall 2019 Eagle Campus survey

7. **Assessment Measures**
   Review of call box, in regards to quality and quantity, and repeated campus surveys.

8. **Budget Cost:** Medium

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Initiative 1.4.7 Increase Electronic Door Access

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Exterior Doors as well as hallway doors of the dorms are now on Genetec, the replacement software for Emerge. The new automated process that links Jenzabar directly to the Genetec server is fully functional. HR grants access to employees, while student services grants access to dorm students within Jenzabar. We deployed a more robust alerting system to alert IT as well as security about possible connectivity issues with the new door lock system. IT and security get a text message/phone call when any of the boards go offline. This leads to faster resolution of issues and allows IT to be proactive instead of reactive. The dorm director as well as security also have the ability to unlock doors remotely.

   Installation of electronic locks for dorms and mobile credentials will be the focus of Year Four.

4. **Initiative Target**
   By 2025, all doors with key access will be upgraded with electronic locks.

5. **Description of Initiative**
   Upgrade all keyed door locks to electronic locks throughout campus. This upgrades security, the granting of access, and tracking of access to all areas.

   Residence hall doors will have digital access that is assigned only to those who have permissions for specific rooms and areas. The goal is to reduce the number of keys, while also providing a means to track entrance and exits, for safety purposes.

6. **Data Supporting the Need for the Initiative**
   Increased need of tracking off access to all areas and cost and time of making and tracking keys. Student focus groups have made campus security one of their priorities.

7. **Assessment Measures**
   Review of locks, in regards to quantity of electronic locks.

8. **Budget Cost:** High

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Objective 1.5 Maintain a Renovated Campus

Initiative 1.5.1 Continue to Increase Maintenance Reserve Budget Accounts

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   22-23 budget for maintenance reserve account was remained $50K. We were able to complete $526K of deferred maintenance in 21-22.While the institutional budget has not been increased, we have been able to utilize other funds available for various projects. This included replacement of $156K in HVAC through HEERF funds, the Whatley flat roofs through lost revenue funds, and improving the drainage around the PFA done through remaining construction bond funds.

   The Deferred Maintenance Summary (Attached) shows progress this year and deferred maintenance amounts by year.

4. **Initiative Target**
   By 2024, we will have a fully funded reserve account

5. **Description of Initiative**
   Maintenance reserve account was added in the 2019-2020 budget at $95,000. We need to continue to increase this account to approximately $400,000 to support our annual deferred maintenance needs.

6. **Data Supporting the Need for the Initiative**
   Growing deferred maintenance listing

7. **Assessment Measures**
   Annual Budget sufficient to cover annual deferred maintenance needs.

8. **Budget Cost:** High

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Initiative 1.5.2 Enhance Inspection and Preventative Maintenance Programs

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   - Annual inspection and PM on the new boilers by contractor
   - Quarterly testing of emergency indoor exiting
   - Annual PM service of all aerobic systems (7 total)
   - Daily inspections of the lift stations
   - Daily inspections and testing of the fresh water system
   - Weekly check on all rolling stock oil lefts including refueling all vehicles every Friday
   - Applying sealant to all of the screws on the metal roofs to reduce leakage
   - Quarterly air handler filter replacement and lubrication of bearings and motors

- With the retirement of a maintenance worker, we were able to recruit and hire a licensed electrician. This has allowed us to reduce the use of outside contractors for electrical repairs and provides us with an elevated level of inspection and maintenance quality.
- Staff turnover has allowed us to review job duties. The daily duties of our newest maintenance worker will include cleaning the main campus building entrances, benches, trash cans and windows daily. This will improve visitors experience and remove dirt before it is tracked into the buildings thereby reducing unnecessary floor wear.

4. **Initiative Target**
   By 2025, we will expand inspections and preventative maintenance programs by 20% in frequency and square foot coverage.

5. **Description of Initiative**
   Expand current inspection (increase frequency) and preventative maintenance programs, especially in dorms and high traffic areas. Routine inspections promote safety throughout the facility and aid in keeping fixtures and equipment in good working order and operating in accordance with manufacturer's guidelines. Regular inspection, testing, and replacement or repair of equipment and operational systems contribute to preservation of the facility's assets.

   Preventive maintenance (PM) is the care and servicing by personnel for the purpose of maintaining fixtures, equipment and facilities in a satisfactory operating condition by providing for systematic inspection, detection, and correction of incipient failures either before they occur or before they develop into major defects. Maintenance includes tests, measurements, adjustments, and parts replacements that are performed specifically to prevent faults from occurring.

6. **Data Supporting the Need for the Initiative**
   Annual operating costs

7. **Assessment Measures**
   Annual review of inspection and preventative maintenance logs, regarding frequency and coverage, and financial records of actual operating costs.

8. **Budget Cost:** Medium

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Goal 2: Sustainable Growth

Objective 2.1 Improve Process for Student Access/Enrollment

Initiative 2.1.1 Expand scholarships and other financial aid opportunities

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The Development Office implemented the new scholarship software (Award Spring) and began using it for all scholarship applications. The Development Office also worked with Student Services and the Business Office to implement the Pilgrims Scholarship and new dual credit scholarships. In addition, the endowment grew by more than 8% for year ending 2022. The Development Office worked with the Mt. Pleasant Community Fund and with MPISD and CHISD to create dual credit scholarship opportunities for students at these two schools. One goal will be to leverage this with other schools. In addition, the Work4college Program has more than 75% participation from high school students which converts to dual credit opportunities. Lastly, the Development Office worked with the Business Office and the Student Services Department to implement a new Emergency Grant from the Texas Pioneer Foundation.

   NOTE: 2.2.1 was combined with this initiative at the end of year 2

4. **Initiative Target**
   By 2024, increase number of scholarship applicants by 25 %

5. **Description of Initiative**
   - Require FAFSA to be filled out in order to qualify for scholarships and other aid
   - Develop online scholarship applications for students and streamline the overall process by utilizing scholarship management services
   - Work4College-continue to expand/partner with local school districts
   - Expand traditional foundation scholarships for award by seeking faculty help to bring in more applications
   - Create Emergency fund to help with college of care concept
   - Innovative marketing regarding affordable college
   - Continue to use Whatley Employee Enhancement Grants to fund programs such as—CAPPED@NTCC, SMARTIES, Summer Success, Hispanic Meet and Greets
   - Promote Honors Posters contests, poetry contests and film projects-these propel students to earn special prizes and possibly transfer scholarships

6. **Data Supporting the Need for the Initiative**
   States have recognized that there is a correlation between completion of FAFSA and entering college.

7. **Assessment Measures**
    - Number of students completing FAFSA
    - Number of students applying for scholarships
    - Number of students receiving scholarships
    - Number of students enrolling who have received some sort of financial assistance

8. **Budget Cost:** Medium

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Initiative 2.1.2 Increase student demographic percentages (through increased applications and enrollment conversions) relative to the local population

Responsible Party: Senior VP for Student Success

1. **Start Date:** April 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   NTCC continues to make strides to align its student demographics with its local community demographics. As displayed in the Fall 2022 College Access and Affordability report, the college closely aligns in almost all areas (slightly lower in the White population, but exceeds in the Hispanic population). The Black population is the greatest gap of 5.4%.

   During the 2021-2022 year, the president charged two DEI taskforces to support the DEI initiatives, including student population and demographic alignment. Both task forces conducted their work during the Spring and Summer 2022 and will report their results in October 2022.

4. **Initiative Target**
   By 2025, student demographic populations will be consistent with local population demographics.

5. **Description of Initiative**
   Development of new procedures in messaging to help encourage the completion of enrollment steps for applicants. This will include targeted applicant groups, as identified through statistical analysis, with increased attention and/or support services.

6. **Data Supporting the Need for the Initiative**
   Currently, student enrollment from the African-American community is 4% below the local demographic level. This is a significant deficiency in student population in our service area.

7. **Assessment Measures**
   Enrollment percentages and yield rates for demographic groups. Yearly enrollment report.

8. **Budget Cost:** Medium

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Initiative 2.1.3 Develop low enrollment programs applicants and yield

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   During the 2021-2022 year, NTCC continued to review low enrollment programs and provide overall support. Fall 2021 to Fall 2022, the Theatre program (the previous year's pilot program) grew from 28 to 58 (non-duplicated students) and 29 to 70 enrollments.

   The EMS program was also targeted during 2021-2022 and saw less dramatic, but increased results of 37- 46 (non-duplicated) and 95-128 (enrollments).

   Focused and deliberate enrollment initiatives will continue with low-enrollment programs.

4. **Initiative Target**
   By 2022, low enrollment program applicants will increase by 10%

5. **Description of Initiative**
   Low enrollment programs will be assigned a special, embedded advisor/recruiter to help target lead generation and enrollment of new, program focused students. These embedded coaches will work in concert with instructional areas along with student service personnel to help increase enrollment and provide support services for their target program group.

6. **Data Supporting the Need for the Initiative**
   Certain program areas receive fewer than 10 new applications for their program per year. This metric has been identified as a significant concern for low enrollment and/or lack of interest in these areas.

7. **Assessment Measures**
   Yearly enrollment reports with admissions yield.

8. **Budget Cost:** Medium to High

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Initiative 2.1.4 Increase Summer Success Program Participants

Responsible Party: Senior VP for Student Success

1. **Start Date:** TBD
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The Summer Success program returned to in-person/on campus the Summer 2021. The following data reflects the numbers.

Year	Participants	Hispanic	African Amer.	White or Asian	2 or More Unreported	Retained Next Fall	Has Conferred	Non-Resident Alien	Still Enrolled	FTIC No DC	FTIC Took DC	Summer 1st Term	1st Year First Summer	2nd Year	Returning Summer Success
SU15	21	14	2	5	0	20	18	1	0	5	7	5	10	8	0
SU16	45	28	3	12	1	39	28	3	0	13	10	13	14	17	12
SU17	73	48	7	17	0	66	50	7	9	20	9	20	23	33	7
SU18	111	77	13	19	1	86	69	8	16	28	11	29	44	42	30
SU19	24	18	2	4	0	24	17	1	0	3	4	3	11	12	7
SU20	241	107	53	76	3	150	64	4	91	46	14	47	28	29	1
SU21	31	12	7	12	0	24	3	1	23	10	7	10	10	5	2

4. **Initiative Target**
   By 2025, Summer Success participants will grow to 100 recently graduated HS seniors.

5. **Description of Initiative**
   Summer Success participants will be targeted with existing resources, as well as a more developed and streamlined financial aid

6. **Data Supporting the Need for the Initiative**
   Summer Success participant levels currently consist of less than 40 recently graduated HS seniors.

7. **Assessment Measures**
   Enrollment numbers for participants. Yearly enrollment report.

8. **Budget Cost:** Medium to High

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Objective 2.2 Expand Dual Credit

Initiative 2.2.1 Expand dual credit scholarships and other financial assistance opportunities

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** Deleted
3. **Annual Summary - Year Three (2021-2022)**
   This was combined at the end of year two with 2.1.1 (see 2.1.1)

4. **Initiative Target**
   Increase number of scholarships awarded to dual credit students by 10% each year

5. **Description of Initiative**
   Raise awareness and funds for dual credit scholarships. Use programs like the Work4College to provide a means for paying or dual credit classes

6. **Data Supporting the Need for the Initiative**
   Students are not eligible for FAFSA until after high school graduation. Although some schools help out with tuition and fees others don't. Inability to pay for classes is always a barrier.

7. **Assessment Measures**
   Dual credit enrollment figures

8. **Budget Cost:** High

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Initiative 2.2.2 Implement an NTCC/Harts Bluff ISD Early College High School

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2019 (Year 1)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The Sophomore year at Harts Bluff ECHS was a success. Forty-four students enrolled in six courses, plus the freshman year enrollments. The ECHS will start their junior year the 2022-2023 academic year.

4. **Initiative Target**
   Increase the number of unduplicated students as part of the ECHS by 200 by 2024.

5. **Description of Initiative**
   Work with Harts Bluff ISD to create a NTCC/HBISD Early College High School

6. **Data Supporting the Need for the Initiative**
   Harts Bluff ISD application to TEA

7. **Assessment Measures**
   Dual credit enrollment figures (Tracked by ECHS student population)

8. **Budget Cost:** High

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Initiative 2.2.3 Expand NTCC Advising Within Area High Schools During Course Selection Time

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2023, increase number of dual-credit students by 10%.

5. **Description of Initiative**
   Partnering with high school teachers (discipline specific) and possibly CIS Counselors, increase the availability and number of persons advising in high schools during the course selection periods.

Possibly develop Dual credit days in Jan/Feb on campus for all area schools.

6. **Data Supporting the Need for the Initiative**
   Current personnel supporting the advising process for dual-credit students is limited to Division Chairs (who primarily advise through the education of the adjuncts they supervise to delivery course instruction, Coordinator of Dual-Credit, and NTCC advising staff.

7. **Assessment Measures**
   Dual-Credit Enrollment figures
   Counseling logs completed by personnel serving DC students on-site.

8. **Budget Cost:** Medium

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Initiative 2.2.4 Expand Dual Credit Workforce and Health Science Certificates

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2020 (Year 2)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   NTCC continues to look for opportunities to expand dual-credit certificates. Year 3 focused on dual-credit certificates in the Medical Assisting, Industrial Technology, and Automotive Technology areas. NTCC will employ a new Director of Dual-Credit, to fill the position vacated when the previous Director moved to the Dean of Workforce Education position.

4. **Initiative Target**
   Increase the number of dual-credit certificates students can complete while still in high school by 5 by 2023.

5. **Description of Initiative**
   Expand the number of level 1 certificates (15-18 SCH) in both workforce and health science divisions that can be fully completed while still in high school.

6. **Data Supporting the Need for the Initiative**
   Stakeholder input from secondary school CTE directors and Region 8 CTE consultants.

7. **Assessment Measures**
   Completer/Graduation rates for CTE dual-credit students

8. **Budget Cost:** Medium

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Objective 2.3 Increase/Expand "High-Demand" Programs

Initiative 2.3.1 Develop a "high-demand" Program Evaluation/Implementation Process

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2020 (Year 2)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   NTCC continues to focus on the development of training programs to support the high-demand job market. The college successfully deployed micro-credentials in cybersecurity and logistics. Both of these micro-credentials support high-demand jobs.

   The college, through the Perkins grant, purchased two labor market information software packages 1) EMSI/Burning Glass's Career Coach, and 2) Chemura's Job's EQ LMI subscription. During the 2021-2022 year, through the utilization of both of these pieces of software, it was determined the college would drop the EMSI/Burning glass subscription and focus its efforts on deep learning the Jobs EQ software package. Additionally, during the 2021-2022 year, two critical positions in the workforce education division were filled, the Dean of Workforce Education and the Coordinator of Continuing Education and Corporate training. These two positions are tasked with the review of credit and non-credit programs in the workforce education division and will complete the development of a formalized program evaluation process during the 2022-2023 year.

4. **Initiative Target**
   Increase the number of enrollments in programs (including both existing and new) that lead to "high-demand" jobs by 15% by 2023 (5%/year).

5. **Description of Initiative**
   Develop a formal process that systematically reviews existing programs, facilities, labor market information, etc. to help ensure NTCC programs are relevant and serving the students and community.

6. **Data Supporting the Need for the Initiative**
   Existing LMI (Local Workforce Development Board)
   Stakeholder input (Advisory Committees, employers, students, faculty, other community members).

7. **Assessment Measures**
   Enrollment and graduation data

8. **Budget Cost:** Low

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Initiative 2.3.2 Expand Professional Development in Labor Market Information

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2019 (Year 1)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   During the 2021-2022 year, a new piece of labor market information software came on the market -- Chmura's JobEQ database. This software's function, ease of use, dataset, etc. were reviewed.

Several agencies that utilize the JobsEQ database were contacted, including Workforce Solutions North East Texas. All entities were very satisfied with the service and information of JobsEQ. The price point comparison was made between JobsEQ and EMSI's Career Coach. It was determined, that although the college had committed to EMSI's Career Coach as the foundation LMI software, it was in the best interest of the college to move focus to JobsEQ.

This focus on JobsEQ also led to expanded professional development opportunities in the area of LMI and high-demand job projections. The new Dean of Workforce Education and the Coordinator of Continuing Education and Corporate Training were familiarized with the JobsEQ software and have a formal plan for JobsEQ user certification during the 2022-2023 year.

The JobsEQ software subscription includes 12 user licenses, which will allow for additional participants in the LMI exploration process should interest be shown.

4. **Initiative Target**
   By 2022, NTCC will have 5 persons on staff that have completed some type of formal Labor Market Information training.

5. **Description of Initiative**
   Expand faculty and staff knowledge of labor market information to allow for greater, board-based development and support of new programs.

6. **Data Supporting the Need for the Initiative**
   Currently NTCC only has 1-2 persons who are familiar with the labor market information data and how it can be used to support the college's mission.

7. **Assessment Measures**
   Number of persons who have gone through LMI training

8. **Budget Cost:** Low

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Initiative 2.3.3 Implement a Campus Data Assessment Team

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   While there is still significant interest in this initiative, due to the Director being new to the position and SACS reaffirmation process demanding time, this initiative was delayed until the 2022-2023 year.
4. **Initiative Target**
   By 2023, survey results from a campus climate survey will reveal 80% feel strongly or very strongly that NTCC is a data informed decision-making culture.

5. **Description of Initiative**
   Develop a team of faculty/staff who are interested in data and the use thereof. This team would take the lead on use of institutional data, including, where they exist, collaboration with faculty on new

program feasibility studies.

6. **Data Supporting the Need for the Initiative**
   Higher education is becoming a more data-driven environment, and there is a need to formally expand data informed decision-making into the college's operations.

7. **Assessment Measures**
   Data Assessment Team roster

8. **Budget Cost:** Low

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Objective 2.4 Expand Online Programs

Initiative 2.4.1 Develop innovative marketing strategies for online classes

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Marketing continues to partner with a local digital marketing company to help advertise to selected profiles or groups of potential students (JM). This is being done through google ads and other social media outlets. This allows us to measure how many people are not only looking at the ads but also "clicking through" seeking more information., thereby letting us know if the ads are effective. Marketing continues to monitor and utilize emerging products and technologies. In addition, Marketing has created a yearly advertising calendar to create more efficiency. Marketing also work closely with Program Directors and Admin to personalize/target ads for various departments (specifically with low enrollment).

4. **Initiative Target**
   Expand online presences on a yearly basis

5. **Description of Initiative**
   Implement innovative marketing strategies to increase online enrollment from outside of our immediate services delivery area through highly-targeted social media and digital marketing plans

6. **Data Supporting the Need for the Initiative**
   Historical growth in online enrollment

7. **Assessment Measures**
   Online enrollment statistics

8. **Budget Cost:** High

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Initiative 2.4.2 Grow Fully Online Program Offerings

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 1, 2021 (Year 3)
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   As noted in the Year Two summary, the fully online AS in Business Administration was complete and is available for students to pursue. Two new micro-credentials 1) Cybersecurity and 2) Logistics were implemented and deployed in the 2021-2022 year. Both of these programs had good enrollment and are projected to be long-term successes. Additionally, the instructional administration team (Associate VP for Instruction, Dean of Health Science, Dean of Workforce Education) will work to develop additional fully online programs as high-demand jobs projections are reviewed.

4. **Initiative Target**
   By 2024, expand the number of credentials that may be earned through completely online offerings by 5.

5. **Description of Initiative**
   Expand the number of credentials that may be earned by a student who only takes classes through online delivery.

6. **Data Supporting the Need for the Initiative**
   Increasing enrollment in online classes

7. **Assessment Measures**
   Number of programs that can be completed through online delivery only

8. **Budget Cost:** Medium

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Objective 2.5 Develop Innovative Cost Saving Measures

Initiative 2.5.1 Expand Endowment creating additional perpetual funding

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The endowment grew approximately 8% for the YE 22 putting us ahead of schedule. We will re-evaluate the goal in this area (JM). We are using the Title V matching grants to leverage even more dollars for the endowment.
4. **Initiative Target**
   By 2024, the endowment will grow 25%

5. **Description of Initiative**
   Raise funds for the endowment securing perpetuation

6. **Data Supporting the Need for the Initiative**
   Income level of NTCC Service Delivery Area

7. **Assessment Measures**
   Year-end endowment report

8. **Budget Cost:** Medium

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Initiative 2.5.2 Explore shared service arrangements through TC3

Responsible Party: Cabinet

1. **Start Date:** June 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   This year TC3 added an additional college to the consortium - Frank Phillips College. This expands the number of colleges participating from seven to eight. We also successfully provided information and lobbied the Texas Community College Finance Commission to include a recommendation to provide additional State funding in the upcoming 88th legislative session to seed more State-wide service initiatives in the areas of instructional programming, shared personnel, and purchasing agreements.

   The consortium is also working with Senator Hughes to support a legislative rider for an additional $2 million for TC3 to purchase a mobile industrial technology lab that could be shared by NTCC, Paris Junior College, Texarkana College, and Kilgore College.

4. **Initiative Target**
   By 2025, we will implement shared services in at least one operation function.

5. **Description of Initiative**
   TC3 is the consortium for enterprises services but can be leverage for more. We have been and will continue to explore ways to utilize this leverage to consolidate functions of our operation with other members to lower overall cost.

6. **Data Supporting the Need for the Initiative**
   Financial statements and growing budget pressures

7. **Assessment Measures**
   Financial statements, departmental reviews, Organizational charts, and annual budgets

8. **Budget Cost:** Low

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Initiative 2.5.3 Seek new grants and new grant funding sources

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Three (2021-2022)**
   The Development Office works with all departments to search for grants that will benefit the College. This includes CIS, Upward Bound, Adult Ed. along with various departments writing content specific grants. In addition, the Development Office pursues private foundations for grants including Work4College, Emergency, Food Pantry, etc. The College received more than $4.1 million in grants in YE 2022. This figure includes new grants from the League of Innovation, a library Relief Grant, and A SARE Agriculture grant. With the addition of the new position in the title Five grant we plan to expand this by pursuing more private foundations in the future for departmental targeted grants.

4. **Initiative Target**
   NTCC will aggressively seek out additional funding sources by constantly searching grant opportunities through government grants and private foundations and add at least one new funder each year

5. **Description of Initiative**
   Aggressively seek grants related to strategic plan

6. **Data Supporting the Need for the Initiative**
   State funding continues to decrease

7. **Assessment Measures**
   Year-end grant report

8. **Budget Cost:** Medium

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Initiative 2.5.4 Implement Data Informed decision process that promotes lowest cost over the life of purchases

Responsible Party: VP Administrative Services

1. **Start Date**: January 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   Completed in Year Two

4. **Initiative Target**
   Create a process that uses all data in a manner that delivers the lowest life cost for purchases

5. **Description of Initiative**
   The purpose of the data informed process is to estimate the overall costs of purchase/project alternatives and to select the design that ensures the lowest overall cost of ownership consistent with its quality and function

6. **Data Supporting the Need for the Initiative**
   Growing budget pressures

7. **Assessment Measures**
   Financial records of actual operating costs, review cost of systems requiring preventative or ongoing

maintenance, and purchasing records

8. **Budget Cost:** Low

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Initiative 2.5.5 Implement Cost Saving Competition

Responsible Party: Cabinet

1. **Start Date:** January 1, 2021
2. **Overall Progress/Status:** Deleted
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   Start an ongoing initiative to award successful cost saving ideas.

5. **Description of Initiative**
   Initiative to award successful cost saving ideas. All employees can and are encouraged to participate. Marketing on campus will encourage participation and get many more to be think about how we do business every day.

6. **Data Supporting the Need for the Initiative**
   Rising costs and growing budget pressures

7. **Assessment Measures**
   Financial statements, list of implemented ideas and associated cost savings

8. **Budget Cost:** Low

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Objective 2.6 Promote Creative & Innovative Marketing

Initiative 2.6.1 Enhance Creative and Innovative Marketing Strategies

Responsible Party: Cabinet

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** Deleted
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2025 NTCC will grow its fall enrollment to 3700

5. **Description of Initiative**
   - Marketing will participate in professional development to stay on top of rapidly changing marketing trends
   - Maximize social media outreach and keep abreast of current trends and platforms that are relevant
   - Utilize both traditional and emerging marketing strategies
   - Provide instructional programs with training and toolkits to help them market their own departments

- Maintain and increase social media usage as a means to engage and communicate with students, alumni, and community members
- Develop a "year-round" marketing strategy

6. **Data Supporting the Need for the Initiative**
   Static/declining enrollment numbers

7. **Assessment Measures**
   Semester and yearly enrollment figures

8. **Budget Cost:** High

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Objective 2.7 Increase College Reserves

Initiative 2.7.1 Increase Fund Balance

Responsible Party: Cabinet

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   We were able to add a little over $860K to our Total Net Position without the effects of GASB 68 & 75.

	FY2016	FY2017	FY2018	FY2019	FY 2020	FY 2021
Total Net Position	$12,375,308	$11,935,481	($2,350,532)	($2,821,175)	($4,104,432)	($4,637,784)
GASB 68 Liability (*Including deferred Inflows and Outflows*)	$3,572,294	$3,616,706	$3,518,886	$3,755,975	$4,176,873	$4,493,185
GASB 75 Liability (*Including deferred Inflows and Outflows*)	$0	$0	$14,411,325	$15,153,022	$16,181,656	$17,259,391
Total Net Position without the effects of GASB 68/75	$15,947,602	$15,552,187	$15,579,679	$16,087,822	$16,254,097	$17,114,792

THECB produces the Financial Condition Analysis of Texas Public Community Colleges. This report uses established metrics to measure the overall financial health of an institution. Institutions that do not meet 4 or more of the indicators are required to provide more information on their condition. Our goal is to meet all indicators, but this has been difficult in the past. In the 2021 report, we did not meet two of the seven indicators. Our improvement in fiscal year 2020-2021 allowed us to improve our financial condition but we failed to meet 2 of the indicators, primarily due to the current year GASB 68 & 75 expenditures that are not removed for the 2022 Financial Condition Analysis report.

4. **Initiative Target**
   By 2025, increase the fund balance by $500,000

5. **Description of Initiative**
   Increase fund balance, adjusted for GASB 68 and 75, by $500,000, Intentionally through budgeting mindfulness.

6. **Data Supporting the Need for the Initiative**
   Annual Financial Reports, THECB reporting metrics

7. **Assessment Measures**
   Annual Financial Reports, THECB reporting metrics

8. **Budget Cost:** Medium

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Goal 3: Integrated Approach to Learning and College Operations

Objective 3.1 Expand Work4College Program

Initiative 3.1.1 Expand Work4College Program

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   The Work4College Program grew from 85 students to 95 students (12%). The endowment grew by more than $320,000 along with annual gifts of more than $62,000. The Program also expanded from two high schools (Chapel Hill and Winnsboro) to four high schools (added Como-Pickton and Harts Bluff Early College High School).

4. **Initiative Target**
   Grow W4C Program by 10% each year

5. **Description of Initiative**
   - Expand Endowment
     - Pursue private foundation grants through face to face meetings
   - Promote awareness of W4C with other colleges
     - Present at conferences
     - Meet with other colleges
     - Share How to Manual
   - Pursue local support through annual sponsorships
     - Scholarship luncheon with donors and students
     - Student gratitude to donors
     - Students volunteering throughout communities
     - Club/organization visits to campus
     - Mailing list (newsletters, etc.)
   - Expand Worksites
     - Local High schools
   - Partner with other existing programs (Summer Success, Upward Bound, CIS)
   - Expand Program to additional semesters

6. **Data Supporting the Need for the Initiative**
   Enrollment figures

7. **Assessment Measures**
   Number of participants annually

8. **Budget Cost:** High

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Objective 3.2 Expand Workamper Program

Initiative 3.2.1 Increase number of spaces available

Responsible Party: VP Administrative Services

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Spaces were not added this year, but during the summer months when space is available we have partnered with the new rodeo coach to allow the parking of horse trailers in the campground. The rodeo coach also uses it for the parents of prospective students to stay overnight.

4. **Initiative Target**
   By 2022, double the number of RV spaces available

5. **Description of Initiative**
   By increasing the number of spaces available, we will be able to expand the number of participants and any given time and thus increase hours contributed

6. **Data Supporting the Need for the Initiative**
   Lack of spaces during requested times

7. **Assessment Measures**
   Number of available spots, participants, and hours contributed

8. **Budget Cost:** Low

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Initiative 3.2.2 Expand jobs offered

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   In addition to jobs performed in previous years, the following jobs were added in 2021-2022:
   - Organizing and preparing for destruction college documents
   - Create three new spaces in the RV campground
   - Paint the old rodeo horse barn
   - Remove the rodeo horse manure
   - Mow the pastures to remove goat weed

4. **Initiative Target**
   By 2025, expand the jobs offered to workampers

5. **Description of Initiative**
   By expanding jobs offered to workampers from project based only, to traditional jobs, such as custodial or college farm, we can broaden the production on a daily basis

6. **Data Supporting the Need for the Initiative**
   Existing campus needs and lack of individuals for projects at times

7. **Assessment Measures**
   Number of participants, log of jobs and hours contributed

8. **Budget Cost:** Low

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Objective 3.3 Increase Student Learning/Working Experiences

Initiative 3.3.1 Research and implement opportunities that provide learning experiences for students and the community while benefiting College and/or business & industry partners' operations.

Responsible Party: Cabinet

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** Deleted
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**

5. **Description of Initiative**

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

8. **Budget Cost**

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Goal 4: Workplace of Choice

Objective 4.1 Improve Communication

Initiative 4.1.1 Enhance internal communications processes

Responsible Party: President

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   On August 28, 2022, the NTCC Board of Trustees approved the NTCC College Council as a new standing committee to improve campus wide communication between all areas of the college. (Charge and membership memo attached)

   Two additional proposals for standing committees that will further enhance the college's internal communications processes will be brought to the Board for their review and approval in year 4 - a Safety and Security Committee and an Instructional Technology Committee.

4. **Initiative Target**
   By 2021, develop comprehensive internal communications plan

5. **Description of Initiative**
   - Utilize weekly What's Happening email as means of internal communications
   - Work toward effective safety related communications on campus through the Emergency Communications Committee
   - Provide programs and departments with information and training about what services Marketing/PR/Web offers

6. **Data Supporting the Need for the Initiative**
   Employee and student surveys

7. **Assessment Measures**
   Internal surveys measuring employee satisfaction with communications

8. **Budget Cost: Low**

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Initiative 4.1.2 Develop a Comprehensive New Employee Onboarding Process

Responsible Party: Director Human Resources

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status** Completed
3. **Annual Summary - Year Three (2021-2022)**
   A new employee onboarding process is permanently in place. Two sessions are held each year, one in the fall and one in the late spring in order to deliver timely information to the employees that is relevant to their positions. Several cabinet members are involved in the onboarding process, and they cover information about their areas of responsibility. The Mt. Pleasant Chamber of Commerce provides pertinent information about Mt. Pleasant as well as lunch.

4. **Initiative Target**
   By the end 2020, provide a fully developed onboarding orientation process to all new employees

5. **Description of Initiative**
   Attract & retain high quality personnel through a comprehensive onboarding process. Communicate culture and philosophy of the institution

6. **Data Supporting the Need for the Initiative**
   New employees lacked in-depth knowledge of College policies and processes.

7. **Assessment Measures**
   New employee satisfaction survey within first 6 months

8. **Budget Cost: Low**

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Initiative 4.1.3 Develop on-line communication platforms for departments

Responsible Party: Cabinet

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2022, implement innovative, platform-based communication strategies for staff

5. **Description of Initiative**
   All departments will contribute to real-time engagement with access to departmental "teams." Usage of readily available Microsoft Teams social platform will enable improvements to communications between administration and faculty/staff as well as intra-departmental communications.

6. **Data Supporting the Need for the Initiative**
   Strategic plan research revealed employees desired more communication from supervisors and/or administration.

7. **Assessment Measures**
   Platform analytics. Track number of participants involved in messaging campaigns. 1- and 2-way communications.

8. **Budget Cost:** Medium to High

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Initiative 4.1.4 Revise Employee Performance Evaluations, Process and Procedures

Responsible Party: Director Human Resources

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2021, all employees will be evaluated using the new procedures

5. **Description of Initiative**
   The employee performance evaluation helps employees accomplish both personal development and organizational goals.

6. **Data Supporting the Need for the Initiative**
   Not all employees are receiving an evaluation from their supervisor

7. **Assessment Measures**
   HR will track all employees to ensure they are evaluated

8. **Budget Cost:** Low

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Objective 4.2 Expand Initiatives to Attract New Employees

Initiative 4.2.1 Develop marketing campaign selling the campus and community to potential employees

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2021
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Marketing worked closely with Human Resources to create a user-friendly website that promoted work life balance and the advantages of working at NTCC. Marketing also used multi media outlets to promote job openings at NTCC. In addition, a video was created for promotional ads (Top 5 reasons to work at NTCC). Also worked with HR to create a new improved application process.

4. **Initiative Target**
   By 2021, NTCC will have an updated "About Us" portion of the website that helps to sell the campus and community to potential future employees

5. **Description of Initiative**
   - Improve "About NTCC" section of the website to be more appealing and informative for community members and potential employees
   - Develop marketing content (video, literature, etc.) to help "sell' the college to potential employees
   - Promote unique initiatives through PR channels to help increase public awareness of NTCC
   - Host new employee luncheons

- Provide Whatley Employee Enhancement Funding
- Provide employee "wish-list" opportunities for future fundraising
- Provide training and opportunities to fundraise for employee clubs
- Market FIT Center use by anyone on college insurance after paying cost of ID card
- Provide opportunities for employees to buy into or invest in what's important to them

6. **Data Supporting the Need for the Initiative**
   Increasingly more difficult to find and hire and retain new employees

7. **Assessment Measures**
   Number of new hires from outside the area, number of employees retained for x amount of years, track number of visits to the new updated "About Us" page

8. **Budget Cost:** Low

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Initiative 4.2.2 Recruit Top Employees

Responsible Party: Director Human Resources

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Three (2021-2022)**
   The DEI Hiring Practice Review Committee has identified 6 areas to review. They are as follows:
   1. Research best practices on diversity hiring
   2. Review current NTCC board policy on hiring
   3. Job vacancy posting and marketing procedures
   4. Under-represented minority candidate recruitment
   5. Hiring selection process (including selection committee representation)
   6. Diversity training

   Next Steps: The final recommendations will be presented to Cabinet for review and consideration

4. **Initiative Target**
   Expand market in order to attract and recruit qualified hires

5. **Description of Initiative**
   Expand search area through social media marketing/advertising. Utilize LinkedIn, Twitter and other social media profiles

6. **Data Supporting the Need for the Initiative**
   It's a challenge to fill open positions that require a certain skill set. Our local market does not support this need so we must rely on other avenues for recruiting.

7. **Assessment Measures**
   Increased number of qualified applicants and subsequently new hires

8. **Budget Cost:** Low

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Initiative 4.2.3 Develop an employee discount program for cultural and other events

Responsible Party: VP Advancement

1. **Start Date**: September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Athletics moved to online ticketing for fans and included free online passes for all employees. While we have not yet implemented a discount program for the Whatley Center events we are planning on having a price increase on Whatley programming in 2023 and using this as an opportunity to provide a discount for employees.

4. **Initiative Target**
   By 2021, The Whatley Center for the Performing Arts will establish an employee discount program

5. **Description of Initiative**
   Create a discount program for employees

6. **Data Supporting the Need for the Initiative**
   Small ratio of employees who actually attend Whatley or athletic events

7. **Assessment Measures**
   Number of employees who attend NTCC events

8. **Budget Cost:** Low

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Initiative 4.2.4 Sick leave donation bank

Responsible Party: Director Human Resources

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Requesting more input and discussion from cabinet on the following steps

   - **Determine which type of leave donation program to implement:**
     - Medical emergency leave
     - Major disaster leave

   - **Consider budget implications**

   - **Review & Set Budget**

- **Design the program**
- **Implement and roll out the plan**

4. **Initiative Target**
   By 2020, Implement a benefit that adds value and satisfaction

5. **Description of Initiative**
   Allow employees to donate sick leave to a bank that is utilized for catastrophic events

6. **Data Supporting the Need for the Initiative**
   New employees have a small amount of accrued sick hours

7. **Assessment Measures**
   Higher satisfaction of both new and existing employees

8. **Budget Cost:** Low

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Objective 4.3 Increase Competitive Compensation Packages

Initiative 4.3.1 Salary Charts

Responsible Party: Director Human Resources

1. **Start Date:** February 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022) - Completed in year one.**

4. **Initiative Target**
   By 2020, create a salary chart for new faculty placement

5. **Description of Initiative**
   Redesign the salary chart for new faculty

6. **Data Supporting the Need for the Initiative**
   There is a need to provide potential employees with a base salary that conforms with their credentials

7. **Assessment Measures**
   Competitive salaries within the College districts service area

8. **Budget Cost:** Low

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Initiative 4.3.2 Revitalize the employee "CARE" account

Responsible Party: Director Human Resources

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By 2021, increase the number of employees contributing to the CARE account by 25%

5. **Description of Initiative**
   Supports the "Culture of Care" on the employee side

6. **Data Supporting the Need for the Initiative**
   Summary of account balance in the Cares Fund.

7. **Assessment Measures**
   Provide annual summary to cabinet on funds distributed

8. **Budget Cost:** None

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Objective 4.4 Enhance Professional Development Opportunities

Initiative 4.4.1 Professional Development Committee Reorganization

Responsible Party: President

1. **Start Date**: February 1, 2019
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   By Spring of 2020 the Professional Development Committee will be newly organized with an updated charge and committee membership

5. **Description of Initiative**
   With input from College leadership, faculty & staff, a new scope and charge for the Professional Development Committee will be developed and implemented to better serve the professional development needs of all college employees

6. **Data Supporting the Need for the Initiative**
   The lack of substantive meetings held since 2017, indicate that this important standing committee of the college is in need of reorganization

7. **Assessment Measures**
   Change to the College Policy Manual and minutes from a reinvigorated and active Professional Development Committee will indicate the achieved outcome

8. **Budget Cost:** Low

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Initiative 4.4.2 Online Training Platform

Responsible Party: Director Human Resources

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   90% of Employees have completed the compulsory training model as outlined in year two training plan

5. **Description of Initiative**
   Various training will be offered to employees, customized to the employee's needs

6. **Data Supporting the Need for the Initiative**
   Need for professional development to gain and improve the knowledge and skills important to employee's position and job performance

7. **Assessment Measures**
   Number of courses completed by employees

8. **Budget Cost:** Medium

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Initiative 4.4.3 Develop and Implement professional development opportunities for staff.

Responsible Party: Senior VP for Student Success

1. **Start Date:** November 1, 2019
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   The process defined during the Year two review continued to be followed in Year Three.
   *** Recommend Close ***

4. **Initiative Target**
   By 2022, Student Services/Outreach/Athletics/Housing/Student Activities staff will complete 4 professional development activities per year

5. **Description of Initiative**
   A focused effort will be made to establish a professional development framework that will meet the needs of employees. The development opportunities will take a targeted approach to include personal and professional well-being and job-related success.

6. **Data Supporting the Need for the Initiative**
   Professional development staff survey results

7. **Assessment Measures**
   Schedule of available professional development opportunities. Participation rates within professional development courses and seminars

8. **Budget Cost:** Low

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Objective 4.5 Promote Health and Wellness

Initiative 4.5.1 Employee Benefits Fair

Responsible Party: Director Human Resources

1. **Start Date:** October 1, 2019
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**

4. **Initiative Target**
   Equip employees with the information and resources that helps develop a comprehensive approach to a healthy lifestyle

5. **Description of Initiative**
   - Free health screenings
   - Immunizations
   - Health education classes
   - Mental health services
   - Nutrition/exercise

6. **Data Supporting the Need for the Initiative**
   The need to educate employees about basic preventative medicine and medical screenings that could potentially reduce risk factors in overall health

7. **Assessment Measures**
   Tracking of attendees and evaluating effects of services

8. **Budget Cost:** Low

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Initiative 4.5.2 Purchase and improve equipment/systems on campus to promote building occupant health and wellness

Responsible Party: VP Administrative Services

1 **Start Date:** September 1, 2021
2 **Overall Progress/Status:** In-Progress
3 **Annual Summary - Year Three (2021-2022)**
HVAC quotes were obtained to improve air quality in buildings on campus. Board has approved project and installation is set to happen in Year Four. Touchless door lock installation has continued (see 1.4.7).

4 **Initiative Target**
Purchase and improve equipment/systems on campus to promote building occupant health and wellness.

5. **Description of Initiative**
Purchase and improve HVAC equipment/systems to provide improved air filtration,

touchless/keyless options to combat the spread of germs due to COVID or other transferable sicknesses.

6. **Data Supporting the Need for the Initiative**
   Data provided by the CDC or other outlets that promote improvements in HVAC and touchless options to fight against the spread of germs.

7. **Assessment Measures**
   Expenditures for improvements and specs of new equipment

8. **Budget Cost:** Low

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Goal 5: Community Enhancement

Objective 5.1 Enhance Economic and Workforce Development

Initiative 5.1.1 Expand Corporate Training Offerings to service delivery area

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Year 3's focus consisted of expanding corporate training offerings to service delivery area businesses and industries by working through existing and/or new partnerships with entities such as Mount Pleasant Economic Development Corporation, Pittsburg Economic Development Corporation, and the Mount Pleasant Chamber of Commerce. We also continue to see the community support for CDL course costs for students.

   Non-Credit Workforce
   Through the partnership with Ancora Corporate Training (CDL), 42 students were enrolled before September 1, 2022. This generated $176,022 in tuition and fees. The department did a number to develop new relationships in our East region community members.
   - MPEDC- granted $25,000 for truck driving scholarships
   - PEDC- granted helped award 14 students $25,000 for Camp County Corporate Training
   - Workforce Solutions East- covered tuition for 3 students
   - Workforce Solutions North East- covered tuition for 3 students
   - Bi-County Water District- covered tuition for 2 students
   - State Farm Bo Rester- Covered Conversational Spanish course for employees

   For-Credit Workforce

   TRUE Grant
   - TRUE Grant Cybersecurity Micro-credential- 18 total participants
   - TRUE Grant Logistics Micro-credential- 12 total participants
     - Local employer, Taskmaster spoke highly of the gained skillset their employees attained through the coursework.
   - Total Student Aid awarded- $34,748

   Non-Credit Personal Enrichment
   - Received $2,449 from Diamond C to support the annual Kids Discovery College (100+ participants).

   Total Local Support- $86, 502

4. **Initiative Target**
   Expand the number of corporate training hours taken by 30% by 2023-2024 over the 2019-2020 baseline year (Average growth of 10% per year).

5. **Description of Initiative**
   Expand corporate training provided to the NTCC service delivery area

6. **Data Supporting the Need for the Initiative**
   Labor Market Information, TWC Employment/Unemployment rates, Local Workforce Development Board High Demand Job lists

7. **Assessment Measures**
   Contact hours taught under Corporate Training designation

8. **Budget Cost:** High

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Objective 5.2 Expand Partnerships and Internships

Initiative 5.2.1 Expand Student Internship Opportunities

Responsible Party: Senior VP for Student Success

1 **Start Date:** August 1, 2020 (Year 2)

2 **Overall Progress/Status:** In-Progress

3 **Annual Summary - Year Three (2021-2022)**
Internships and Co-ops continue to be a strong initiative at NTCC. Overall Internships and Co-ops grew from Year 1 to Year 2 by 7 enrollments and to 104 in Year 3 (increase of 24 over Year 1).

The breakdown of internships/co-ops is as follows:

2019-2020 -- Total 80
Workforce/Health Sc - 42
Academic Coops - 38

2020-2021 -- Total 87
Workforce/Health Sc - 57
Academic Coops - 30

2021-2022 -- Total 104
Workforce/Health Sc - 74
Academic Coops - 30

4. **Initiative Target**
   By 2024, Increase the number of student internships by 20%.

5. **Description of Initiative**
   Expand current internship partnerships, as well as develop additional partners and programs that utilize internships

6. **Data Supporting the Need for the Initiative**
   Stakeholder input (employers, Texas Workforce Commission) indicate criticality of internships

7. **Assessment Measures**
   Number of students completing an internship course

8. **Budget Cost:** Low

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Objective 5.3 Increase Community Outreach Programs

Initiative 5.3.1 Increase daytime usage of Hanson-Sewell Center

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Facility usage at the Hanson-Sewell Center continues to be sporadic with limited academic courses making due to low enrollment. The primary usage being by community organizations. The College will engage in conversations in year 4 regarding this topic.

4. **Initiative Target**
   By 2022, identify programs or activities that could benefit by using the Hanson-Sewell Center By 2025, daytime usage of the Hanson-Sewell Center will be at capacity during the week

5. **Description of Initiative**
   Community outreach, along with surveys and focus groups will be used to determine the best approaches to take in finding resources/programs to use the HSC. “Computers for Seniors"

6. **Data Supporting the Need for the Initiative**
   Currently, the daytime usage of the HSC is minimal. Nighttime usage is adequate

7. **Assessment Measures**
   Activity report for available/hours used. Class schedules and program activities scheduled

8. **Budget Cost:** Low

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Objective 5.4 Improve Diversity and Inclusion Efforts

Initiatives 5.4.1 Eagle Athletics Community Camps

Responsible Party: Senior VP for Student Success

1. **Start Date:** May 1, 2020
2. **Overall Progress/Status:** Completed
3. **Annual Summary - Year Three (2021-2022)**
   Teams from the Eagle Athletics department (softball and soccer) offered free youth camps in the fall of 2021 (soccer) and spring of 2022 (softball). Rodeo also had a clinic for area wide schools to participate in during spring of 2022. Baseball, Softball and Soccer offered various camps in the

spring and summer months. These camps will continue to be offered for the 22-23 school year. The athletic departments will use the upcoming year working on new ways to publicize the events in order to generate more participation. special attention will be given to underserved youths and communities.

4. **Initiative Target**
   By Fall 2021, Eagle Athletic Teams will develop and implement a series of free sports camps available to the community

5. **Description of Initiative**
   The athletic teams will schedule and coordinate a series of sports/leadership camps both on and off campus. These camps will be free to the participants and will ensure that access and inclusion will be provided to all communities within the NTCC service area

6. **Data Supporting the Need for the Initiative**
   Low weekday attendance at athletic events

7. **Assessment Measures**
   - Camp calendar and schedule
   - Activity reports measuring frequency and location of camps
   - Attendance tracking at events

8. **Budget Cost:** Low to Medium

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Objective 5.5 Provide Cultural Opportunities

Initiative 5.5.1 Expand offerings of cultural events including concerts/productions/excursions

Responsible Party: VP Advancement

1 **Start Date**: September 1, 2020

2 **Overall Progress/Status:** In-Progress

3 **Annual Summary - Year Three (2021-2022)**
Coming out of the pandemic, there was still hesitancy from people attending events. However, the performances did have 60-70 percent attendance. The Whatley programming is expecting full attendance for 2022-23. The theatre department offered two different shows for the first time in two years. The Development Office had 12 different civic organizations on campus for presentations on the Biggers mural.

4 **Initiative Target**
By 2021, The Whatley Center will be offering free culturally specific concerts to community members and local schools

5. **Description of Initiative**
   - Offer Concerts and other types of performances directed toward minority populations in our area
   - Use CIS, Upward Bound, and other outreach departments to help identify target audiences
   - Expand Continuing Education trips to museums, etc.
   - Create student travel scholarship program

6. **Data Supporting the Need for the Initiative**
   Low number of minorities who attend cultural events

7. **Assessment Measures**
   Tracking attendees at Whatley events along with attendance of students who participate on school trips to Whatley events. Tracking number of participants who travel to on cultural excursions with college.

8. **Budget Cost:** Medium

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Initiative 5.5.2 Increase community program involvement with NTCC students.

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Community interest groups began to invite students back in following the re-opening after COVID. A majority of the community events involved student organizations and athletics. Students participated in Titus County Cares Backpack filling days, local health fairs, and ISD parent nights. In 2022-2023, formal tracking and logging of the number of students participating will be kept.

4. **Initiative Target**
   By 2023, cultural and community programs, involving NTCC students, will expand to all areas within service district.

5. **Description of Initiative**
   This initiative will bring current students into the community involvement programs of various departments at NTCC. Working in conjunction with existing resources and programs, like CIS, Upward Bound, and the Social Work Club, additional community "touches" will be made by groups of students performing needed activities or presentations with our community.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Yearly activity report showing number and locations of program participation

8. **Budget Cost:** Low

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Initiative 5.5.3 Expand Continuing Education Travel Opportunities

Responsible Party: Senior VP for Student Success

1. **Start Date**: September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Community interest has not returned following COVID. The college will continue to monitor interest.

4. **Initiative Target**
   By 2022, offer at least four regional community-oriented travel trips; 1-2 days in length

5. **Description of Initiative**
   This initiative will provide the community with organized travel opportunities to regional destinations (i.e. Bush Presidential Library, Magnolia Market, metroplex for Christmas programs, etc.)

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Number of programs. Locations of programs. Number of participants

8. **Budget Cost:** Low

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Initiative 5.5.4 Expand Summer Camp Opportunities for Youth

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Three (2021-2022)**
   Kids Discovery Camp was held again on the campus summer of 2022. 108 youth were served in similar courses as in previous years. The camp remains very popular amongst our community. One addition for this year was a corporate sponsor who gave $2,449, which funded scholarships for 28 students in grades 4-6.

4. **Initiative Target**
   By summer 2022, offer at least one discipline specific “boot-camp” (i.e. STEM – Engineering, Computer Science, Health Science, etc.) for service delivery youth

5. **Description of Initiative**
   Provide service delivery area youth with a 1-2-week intense experience to promote their interest in a discipline

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**
   Number of camps and participants

8. **Budget Cost:** Low

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